

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part III: Implementation Schedule for Capital Fund Financing Program							Federal FFY of Grant: 2009	
PHA Name: The Housing Authority of the City of Dallas								
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		Actual Obligation End Date	All Funds Expended (Quarter Ending Date)		Actual Expenditure End Date	Reasons for Revised Target Dates ¹	
	Original Obligation End Date			Original Expenditure End Date				
TX21P009032 Lakewest Village	3/18/2010		6/30/09	3/18/2012		6/30/09		
TX21P009013 Park Manor	3/18/2010		2/23/10	3/18/2012				
TX21P009014 Brooks Manor	3/18/2010		12/31/09	3/18/2012		3/31/10		
TX 21P009017 Cliff Manor	3/18/2010		2/23/10	3/18/2012				
TX21P009022 Audelia Manor	3/18/2010		10/31/09	3/18/2012		12/31/09		
TX21P000023 Scattered Sites	3/18/2010		1/28/10	3/18/2012				
TX21P009025 Barbara Jordan Square	3/18/2010		6/30/09	3/18/2012		6/30/09		
TX21P009029 Scattered Site	3/18/2010		6/30/09	3/18/2012		9/30/09		
TX21P009030 Scattered Site	3/18/2010		6/30/09	3/18/2012		9/30/09		
TX21P009037 Scattered Site	3/18/2010		6/30/09	3/18/2012		9/30/09		
TX21P009040 Scattered Site	3/18/2010		9/30/09	3/18/2012		12/31/09		
TX21P009042 Scattered Site	3/18/2010		6/30/09	3/18/2012		9/30/09		
TX21P009043 Frankford	3/18/2010		6/30/09	3/18/2012		6/30/09		

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Part I: Summary		Grant Type and Number Capital Fund Program Grant No: TX21P00950109 Replacement Housing Factor Grant No: Date of CFFP:		FFY of Grant: 2009 FFY of Grant Approval:	
PHA Name: Housing Authority of the City of Dallas, Texas					
Type of Grant Original Annual Statement <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 06/30/2010 <input type="checkbox"/> Reserve for Disasters/Emergencies		<input checked="" type="checkbox"/> Revised Annual Statement (revision no: 3) <input type="checkbox"/> Final Performance and Evaluation Report			
Line	Summary by Development Account	Original	Revised ²	Obligated	Total Actual Cost ¹
1	Total non-CFF Funds	\$0.00	\$0.00		
2	1406 Operations (may not exceed 20% of line 21) ³	\$690,000	\$869,615		
3	1408 Management Improvements	\$1,240,000	\$1,240,000		
4	1410 Administration (may not exceed 10% of line 21)	\$230,000	\$230,000		
5	1411 Audit	\$0	\$0.00		
6	1415 Liquidated Damages	\$0	\$0.00		
7	1430 Fees and Costs	\$20,000	\$20,000		
8	1440 Site Acquisition	\$0	\$0.00		
9	1450 Site Improvement	\$510,000	\$380,000	\$37,719	\$13,969
10	1460 Dwelling Structures	\$2,343,000	\$2,478,997	\$780,322	\$158,229
11	1465.1 Dwelling Equipment—Nonexpendable	\$1,307,000	\$437,000		
12	1470 Non-dwelling Structures	\$95,000	\$296,170	\$221,170	\$135,096
13	1475 Non-dwelling Equipment	\$494,615	\$351,600		
14	1485 Demolition	\$0	\$0.00		
15	1492 Moving to Work Demonstration	\$0	\$0.00		
16	1495.1 Relocation Costs	\$0	\$188,400		
17	1499 Development Activities ⁴	\$0	\$0.00		

¹ To be completed for the Performance and Evaluation Report.

² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

³ PHAs with under 250 units in management may use 100% of CFF Grants for operations.

⁴ RHF funds shall be included here.

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PHA Name: Housing Authority of the City of Dallas, Texas	Grant Type and Number Capital Fund Program Grant No: TX21P00950109 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant:2009 FFY of Grant Approval:			
<input type="checkbox"/> Original Annual Statement <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 06/30/2010		<input checked="" type="checkbox"/> Revised Annual Statement (revision no: 2) <input type="checkbox"/> Final Performance and Evaluation Report			
Type of Grant	Summary by Development Account	Original	Revised ²	Obligated	Total Actual Cost ¹
Line					
18a	1501 Collateralization or Debt Service paid by the PHA	\$0		\$0	
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0		\$0	
19	1502 Contingency (may not exceed 8% of line 20)	\$0		\$0	
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$6,929,615	\$6,491,782	\$1,039,211.00	\$307,294.00
21	Amount of line 20 Related to LBP Activities	\$0	\$0		
22	Amount of line 20 Related to Section 504 Activities	\$0	\$0		
23	Amount of line 20 Related to Security - Soft Costs	\$0	\$0		
24	Amount of line 20 Related to Security - Hard Costs	\$1,000,000	\$1,000,000		
25	Amount of line 20 Related to Energy Conservation Measures	\$770,000	\$770,000		
Signature of Executive Director		Signature of Public Housing Director		Date	

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Part II: Supporting Pages									
PHA Name: Housing Authority of the City of Dallas, Texas			Grant Type and Number Capital Fund Program Grant No: TX21P00950109 CFFP (Yes/ No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2009			
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
AMP 1 TX009000001									
Roseland	1. Security	1408	1	\$79,600	\$79,600				
Roseland Estates	1. Replace carpet	1460	50	\$75,000	\$115,000				Complete
	2. Landscaping	1450	1	\$25,000	\$25,000				
	3. Repairs	1460			\$16,995	\$16,995	\$16,995		
	4. ADA unit repairs	1460			\$88,155	\$88,155			New work item
Roseland Townhomes	1. Paint exterior	1460	50	\$100,000	\$100,000	\$28,969	\$28,969		In progress
	2. ADA unit repairs	1460			\$57,469	\$57,469			New work item
Carroll Townhomes	1. Replace carpet	1460	50	\$50,000	\$90,000				
	2. Paint exterior	1460	50	\$40,000	\$40,000				
	3. Repairs	1460			\$11,587	\$11,587	\$11,587		Complete
Monarch Townhomes	1. Paint interior	1460	25	\$35,000	\$35,000				
	2. Replace carpet	1460	40	\$0	\$80,000				
	3. Repairs	1460			\$7,587	\$7,587	\$7,587		Complete
Roseland Scattered Sites	1. Paint interiors	1460	64	\$32,000	\$32,000				
Roseland Community Room	1. Repairs	1470			\$2,495	\$2,495	\$2,495		Complete

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²
AMP 2 TX009000002							
Little Mexico Village	1. Replace HVAC	1460	102	\$250,000	\$0.00		
AMP 3 TX009000003							
Cedar Springs Place	1. Replace roof	1460	26	\$300,000	\$0.00		
	2. Repair building exterior	1460	26	\$300,000	\$300,000		
	3. Security	1408	1	\$78,000			
Cedar Springs Pl. Add	1. Paint exterior	1460	23	\$160,000	\$160,000		
	2. Replace kitchen cabinets	1460	220	\$350,000	\$350,000		
	3. Security	1408	1	\$78,000	\$78,000		
AMP 4 TX009000004							
Frazier Fellowship	1. Security	1408	1	\$48,000	\$48,000		
Wahoo Frazier	1. Security	1408	1	\$48,000	\$48,000		

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
Mill City	1. Security	1408	1	\$48,000	\$48,000				
Frazier Scattered Sites									
AMP 5 TX009000005									
Brackins Village	1. Replace carpet	1460	102	\$100,000	\$100,000				
	2. Security	1408	1	\$54,000	\$54,000				
	3. Repair retaining wall	1450			\$13,969	\$13,969	\$13,969	Complete	
	4. Replace water distribution system	1460			\$395,000	\$395,000		New work item	
AMP 6 TX009000006									
Turner Courts									
AMP 7 TX009000007									
Rhoads Terrace									

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
AMP 8 TX009000008 Lakewest	1. Clean lagoon	1450	1	\$150,000	\$0.00			
Hamptons at Lakewest	1. Replace HVAC	1460	225	\$250,000	\$250,000			
	2. Replace Community room furniture	1475	1	\$15,000	\$15,000			
	3. Security	1408	1	\$45,000	\$45,000			
Kingsbridge Crossing	1. Replace Community room furniture	1475	1	\$15,000	\$15,000			
	2. Replace carpet	1460	100	\$100,000	\$100,000			
	3. Security	1408	1	\$45,000	\$45,000			
Villa Creek	1. Replace carpet	1460	130	\$130,000	\$130,000			
	2. Repair dumpster enclosures	1450	6	\$20,000	\$20,000			
	3. Security	1408	1	\$45,000	\$45,000			
Lakeview Townhomes	1. Replace HVAC	1460	152	\$200,000	\$200,000			
	2. Paint exterior	1460	30	\$80,000	\$80,000			
	1. Security	1408	1	\$45,000	\$45,000			
	4. Repairs	1460						
Lakewest Village	1. Paint exteriors	1460	1	\$100,000	\$42,340.00 \$100,000	\$42,340	\$42,340	Complete
Lakewest Multipurpose Center	1. Roof Repairs	1470			\$218,674	\$218,675	\$132,601	In progress

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PHA Name: Housing Authority of the City of Dallas, Texas			Capital Fund Program Grant No: TX21P00950109 CFPP (Yes/ No): No					
Development Number			General Description of Major Work		Development		Quantity	
Name/PHA-Wide			Categories		Account No.		Total Estimated Cost	
Activities							Original	
							Revised ¹	
							Funds Obligated ²	
							Funds Expended ²	
AMP 9								
TX009000009								
Park Manor			1. Upgrade security lighting		1460		\$60,000	
			2. Upgrade lighting throughout building		1460		\$100,000	
			3. Replace furniture		1475		\$40,000	
			4. Replace HVAC supply riser		1465		\$122,000	
			5. Security		1408		\$69,600	
AMP 10								
TX009000010								
Brooks Manor			1. Replace Boiler		1465		\$15,000	
			2. Replace furniture		1475		\$35,000	
			3. Security		1408		\$93,600	
			4. Replace Exterior doors		1460		\$0	
AMP 11								
TX009000011								
Cliff Manor			1. Power wash building		1470		\$25,000	
			2. Replace furniture		1475		\$25,000	
			4. Security		1408		\$54,000	
			5. Relocation		1495		\$0	
AMP 12								
TX009000012								
Audelia Manor			1. Replace roof		1460		\$100,000	
			2. Replace Community Room Furniture		1475		\$25,000	
			3. Security		1408		\$36,000	

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PHA Name:		Capital Fund Program Grant No: TX21P00950109		CFPP (Yes/ No). No		Replacement Housing Factor Grant No:	
Housing Authority of the City of Dallas, Texas		Development Account No.		Quantity		Total Estimated Cost	
Development Number		General Description of Major Work		Categories		Total Actual Cost	
Name/PHA-Wide		Activities		Original		Revised ¹	
AMP 13		TX009000013		Funds Obligated ²		Funds Expended ²	
Barbara Jordan Square		1. Repair playground equipment		1		\$10,000	
		2. Security		1		\$54,000	
Larimore Lane		1. Paint interiors		21		\$6,250	
		2. Replace carpet		21		\$12,750	
AMP 14		TX009000014					
Frankford Townhomes		1. Replace HVAC		76		\$40,000	
Kelly Blvd.		1. Paint interiors		19		\$6,250	
		2. Replace carpet		19		\$12,750	
Villa of Hillcrest							

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PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX21P00950109 CFPP (Yes/ No): No Replacement Housing Factor Grant No:		Total Actual Cost	
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost	
				Original	Revised ¹
Scattered Site 9-37					
Scattered Site 9-40					
Scattered Site 9-42					
Conner Drive	1. Paint interiors	1460	11	\$6,250	\$6,250
	2. Replace carpet	1460	11	\$12,750	\$12,750
Military Parkway	1. Paint interiors	1460	25	\$6,250	\$6,250
	2. Replace carpet	1460	25	\$12,750	\$12,750

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
PHA Wide									
	1. Operating reserves	1406		\$690,000	\$869,615				
	2. RET staff	1408		\$115,000	\$115,000				
	3. Staff training	1408		\$20,000	\$20,000				
	4. Computer Software	1408		\$100,000	\$100,000				
	5. Tech and Non-Tech staff	1410		\$200,000	\$200,000				
	6. Bid advertising	1410		\$30,000	\$30,000				
	7. Environmental	1430		\$20,000	\$10,000				
	8. Concrete and sidewalk repair	1450		\$100,000	\$200,000				
	9. Playground equipment repair	1450		\$50,000	\$50,000				
	10. Fence repair	1450		\$50,000	\$50,000				
	11. Appliances	1465		\$300,000	\$300,000				
	12. Computer equipment	1475		\$200,000	\$175,000				
	13. Office equipment	1475		\$10,000	\$10,000				
	14. Vehicles & equipment	1475		\$154,615	\$0.00				
	15. Paint central office	1470		\$50,000	\$50,000				
	16. Printing Cost	1430		\$0	\$10,000				
	17. Replace HVAC	1460		\$0	\$207,467				
	18. Replace Central Office Boiler	1475		\$0	\$11,600				
	Total			\$6,929,615	\$6,491,782				

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PHA Name: Housing Authority of the City of Dallas, Texas					
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
AMP 1 TX009000001	09/14/11		09/14/13		
Roseland Townhomes	09/14/11		09/14/13		
Carroll Townhomes	09/14/11		09/14/13		
Monarch Townhomes	09/14/11		09/14/13		
Roseland Estates	09/14/11		09/14/13		
Roseland scattered sites	09/14/11		09/14/13		
AMP 2 TX009000002					
Little Mexico Village	09/14/11		09/14/13		
AMP 3 TX009000003					
Cedar Springs Place	09/14/11		09/14/13		
Cedar Springs Place Add.	09/14/11		09/14/13		
AMP 4 TX009000004					
Frazier Fellowship	09/14/11		09/14/13		
Wahoo Frazier	09/14/11		09/14/13		
Mill City Frazier	09/14/11		09/14/13		
Frazier Scattered sites	09/14/11		09/14/13		

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	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
AMP 5 TX0090000005					
Brackins Village	09/14/11		09/14/13		
AMP 6 TX0090000006					
Turner Courts	09/14/11		09/14/13		
AMP 7 TX0090000007					
Rhoads Terrace	09/14/11		09/14/13		
AMP 8 TX0090000008					
Lakewest	09/14/11		09/14/13		
Hamptons	09/14/11		09/14/13		
Kingbridge	09/14/11		09/14/13		
Lakeview Townhomes	09/14/11		09/14/13		
Villa Creek	09/14/11		09/14/13		
Lakewest Village	09/14/11		09/14/13		
AMP 9 TX0090000009					
Park Manor	09/14/11		09/14/13		

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	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date		
AMP 10 TX009000010						
Brooks Manor	09/14/11		09/14/13			
AMP 11 TX009000011						
Cliff Manor	09/14/11		09/14/13			
AMP 12 TX009000012						
Audelia Manor	09/14/11		09/14/13			
AMP 13 TX009000013						
Barbara Jordan Square	09/14/11		09/14/13			
Larimore Lane	09/14/11		09/14/13			
AMP 14 TX009000014						
Frankford Townhomes	09/14/11		09/14/13			
Kelly Blvd	09/14/11		09/14/13			
Villas of Hillcrest	09/14/11		09/14/13			
AMP 15 TX009000015						
Hidden Ridge	09/14/11		09/14/13			
Pebbles	09/14/11		09/14/13			

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